

# Defense Business Systems Certification Dashboard

## Business System Name (SystemAcronym\_ID#)

**Tier:** 2      **Classification:** Enterprise      **Transition Plan State** Legacy not part of Obj Arch/Interim      **Event:** Obligation of Funds

**Acq:** ACAT3      **Joint Initiative:** No      **Portfolio/Bundle:**      **Target Approval Date:** Dec 16, 2005

**Component:** DFAS      **Component PCA:** Identify PCA Organization      **Lead IRB:**      **Partner IRB(s):**

**Description:** Provides a summary description of the business system and the modernization initiative/ enhancement including justification

Essentiality and any adverse effects should system modernization not be approved:

Operational Activities:

Expected Outcomes:

↑Service Level \_ ↓Cost \_ ↓Cycle Time \_ ↑Asset Util \_ ↑Horizontal Integration \_ ↑Fin Accountability \_ ↑Bus Alignment to Warfighter \_

### Milestones of Modernization

| Key Milestones | FY05 | FY06 | FY07 | FY08 |
|----------------|------|------|------|------|
| Initial Design |      |      |      |      |
| Phase I        |      |      |      |      |
| IOC            |      |      |      |      |
| FOC            |      |      |      |      |

### Investment & Return

**ROI:** 1.0      **Breakeven:** 1.1 yr      **NPV:** \$500K

| Total Modernization Funding | Sunk | FY 05 | FY 06 | FY 07 | FY 08 | FY 09 | FY 10 | ETC   |       |
|-----------------------------|------|-------|-------|-------|-------|-------|-------|-------|-------|
| Investment/Dev-Mod          |      | \$0.4 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.4 |
| Operations & Maintenance    |      | \$0.1 | \$0.1 | \$0.1 | \$0.1 | \$0.1 | \$0.1 | \$0.0 | \$0.6 |
| Total                       |      | \$0.5 | \$0.5 | \$0.5 | \$0.5 | \$0.5 | \$0.5 | \$0.5 | \$1.0 |

### Risks & Mitigation

- **Schedule:** Medium (30-60 days behind plan)
- **Cost:** Low (fully funded, <5% variance from plan)
- **Performance:** High (1 high risk item w/o mitigation strategy)
- **Dependencies:** Describe dependencies

(where appropriate, list mitigation statements as an attachment)

# Risk Definitions

## Cost/Schedule/Performance Risk

|                                            | Green                                                         | Yellow                                                              | Red                                                                                                                          | Rationale                                                                                                                             |
|--------------------------------------------|---------------------------------------------------------------|---------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|
| <b>Cost Risk</b>                           |                                                               |                                                                     |                                                                                                                              |                                                                                                                                       |
| <i>Program Costs (Baseline Vs. Actual)</i> | Within 5% of Program Cost                                     | Within 10% of Program Cost                                          | >10% from Program Cost                                                                                                       | Recognized *APB Thresholds                                                                                                            |
| <i>Program By Year</i>                     | POM Budget within 5% of Estimated Requirements any given year | POM Budget within 10% of Estimated Requirements any given year      | POM Budget > 10% difference from Estimated Requirements any given year                                                       | Implies that Key Milestones will be slipped or functionality delayed if full funding is not available according to requirements/plan. |
| <b>Schedule Risk</b>                       |                                                               |                                                                     |                                                                                                                              |                                                                                                                                       |
| <i>Schedule Performance, Key Milestone</i> | Milestone/Schedule Slip < 30 Days                             | Milestone/Schedule Slip 30-90 Days                                  | Milestone/Schedule Slip > 90 Days                                                                                            | Recognized *APB Thresholds                                                                                                            |
| <b>Performance Risk</b>                    |                                                               |                                                                     |                                                                                                                              |                                                                                                                                       |
| <i>System Architecture</i>                 | No critical issues have been identified.                      | Critical Architecture issues identified / Resolution Plan in place. | No Resolution Plan in place for Critical Architecture Issues                                                                 | Unresolved architecture issues will result in system performance issues                                                               |
| <i>Risk Management</i>                     | All Medium / High Risk Items have mitigation strategies       | One or More Medium Risk Items w/o Mitigation Strategy/Plan,         | One or More High Risk Items w/o a defined Mitigation Strategy/Plan or evidence that Risk Management process is not effective | Derived from Risk Management Methodology. If Risk Management Plan is not in place or no evidence that it is being followed, then RED  |

\*APB = Acquisition Program  
Baseline